

Support Division

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Support Services	9,853,200	9,811,800	10,090,700	13,167,200	11,130,900
Medical Services Contract	15,432,700	15,230,800	18,044,700	20,895,600	20,895,600
Total:	25,285,900	25,042,600	28,135,400	34,062,800	32,026,500
BY FUND CATEGORY					
General	22,636,300	22,817,000	25,445,500	31,272,200	29,315,500
Dedicated	544,300	688,900	587,300	679,100	606,000
Federal	2,105,300	1,536,700	2,102,600	2,111,500	2,105,000
Total:	25,285,900	25,042,600	28,135,400	34,062,800	32,026,500
Percent Change:		(1.0%)	12.4%	21.1%	13.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,226,000	5,483,900	5,363,100	7,166,800	5,837,200
Operating Expenditures	18,299,600	18,162,500	21,018,900	24,686,700	24,149,600
Capital Outlay	10,300	142,700	3,400	459,300	289,700
Trustee/Benefit	1,750,000	1,253,500	1,750,000	1,750,000	1,750,000
Total:	25,285,900	25,042,600	28,135,400	34,062,800	32,026,500
Full-Time Positions (FTP)	89.00	92.00	95.00	117.40	98.40

Division Description

The Support Division includes the director's office, as well as, oversight of information services, construction, financial services, inmate placement, central records, research and audit, and human resource services. The Medical Services Contract Program is also funded separately under the Support Division.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	95.00	25,445,500	28,135,400	95.00	25,445,500	28,135,400
Reappropriations	0.00	2,600	2,600	0.00	2,600	2,600
1. Increased Fuel Costs	0.00	22,600	22,600	0.00	0	0
2. Correctional Integrated Systems	0.00	44,200	44,200	0.00	44,200	44,200
3. Medical Services Contract	0.00	180,600	180,600	0.00	180,600	180,600
FY 2007 Total Appropriation	95.00	25,695,500	28,385,400	95.00	25,672,900	28,362,800
Non-Cognizable Funds and Transfers	3.40	209,400	237,600	3.40	209,400	237,600
FY 2007 Estimated Expenditures	98.40	25,904,900	28,623,000	98.40	25,882,300	28,600,400
Removal of One-Time Expenditures	0.00	0	(31,600)	0.00	0	(31,600)
FY 2008 Base	98.40	25,904,900	28,591,400	98.40	25,882,300	28,568,800
Benefit Costs	0.00	145,400	157,100	0.00	0	0
Inflationary Adjustments	0.00	1,275,500	1,287,900	0.00	1,181,100	1,184,600
Replacement Items	0.00	289,700	289,700	0.00	289,700	289,700
Statewide Cost Allocation	0.00	102,600	103,800	0.00	102,600	103,800
Annualizations	0.00	1,617,500	1,617,500	0.00	1,617,500	1,617,500
Change in Employee Compensation	0.00	169,600	183,400	0.00	242,300	262,100
FY 2008 Program Maintenance	98.40	29,505,200	32,230,800	98.40	29,315,500	32,026,500
1. Salary Compression	0.00	5,200	5,200	0.00	0	0
2. Correctional Officer Overtime	0.00	12,900	12,900	0.00	0	0
4. Correctional Integrated System	11.00	1,025,400	1,025,400	0.00	0	0
9. Mission, Vision & Values Staff	2.00	155,700	155,700	0.00	0	0
10. Human Resources Staff	2.00	121,900	121,900	0.00	0	0
17. Transport Bus & Driver	1.00	171,300	171,300	0.00	0	0
20. Board of Correction	0.00	23,100	23,100	0.00	0	0
22. Project Architect	1.00	81,300	81,300	0.00	0	0
25. Technical Records Specialist	1.00	48,800	48,800	0.00	0	0
27. Upgrade Communication Line	0.00	70,400	70,400	0.00	0	0
30. Direct Mail COS Billings	0.00	0	65,000	0.00	0	0
32. Administrative Assistant	1.00	51,000	51,000	0.00	0	0
FY 2008 Total	117.40	31,272,200	34,062,800	98.40	29,315,500	32,026,500
Change from Original Appropriation	22.40	5,826,700	5,927,400	3.40	3,870,000	3,891,100
% Change from Original Appropriation		22.9%	21.1%		15.2%	13.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	95.00	25,445,500	587,300	2,102,600	28,135,400

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. The department was granted carry over authority for the expressed purpose of expanding community-based mental health and substance abuse services.

Agency Request	0.00	2,600	0	0	2,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>2,600</i>

1. Increased Fuel Costs

During fiscal years 2005 and 2006, the department experienced a continual increase in the price of fuel. The department purchased an average of 213,827 gallons in fuel and 29,577 gallons in diesel during that same time period. The cost per gallon of fuel increased by seventy-four cents, or 45%, and for diesel by ninety-seven cents, or 70% between July 2005 and August 2006. The increase in cost amounts to a total of \$193,400. Of this amount, \$22,600 is allocated to Support Services and the remaining \$170,800 to the various programs and institutions within the Operations Division. Funding is requested to cover this shortfall. [Ongoing]

Agency Request	0.00	22,600	0	0	22,600
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

2. Correctional Integrated Systems

In December 2001, the Idaho Department of Correction (IDOC) began considering the implementation of a new comprehensive offender management system. The initial justification for looking at a new computer system was the current manual processes utilized to supervise parolee's and probationers in the community.

The manual processes made it difficult for agents, supervisors, district offices, management, and agencies to access and share data pertaining to offenders. The goal of this new web-based Correctional Integrated System (CIS) is to support correctional operations by improving performance and information flow between individual districts, prison facilities, parole commission, work centers and within the department. By improving interaction and information exchange capabilities, data becomes available at the click of a button, as well as, provides the ability to analyze and report results in an automated fashion.

IDOC chose to begin the CIS project with the implementation of the Offender Management Plan Module (OMP), which provides the department with a comprehensive tool to accomplish case planning; offender goals and objectives; all class administration functions; class enrollment, attendance, completion, and wait list; provider information; offender assessments for risk, education, drugs, sex offender, etc; class roster and GPA calculations, supervisor and educator notes, and reporting capability for case plan and class enrollments and completions.

Last session, the department had requested funding to hire additional staff in support of this system, but that was not approved. Funding is now being requested for contracting services to keep CIS functioning should problems be encountered. An additional \$131,800 will be required to annualize this contract in fiscal year 2008. [Ongoing]

Agency Request	0.00	44,200	0	0	44,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>44,200</i>	<i>0</i>	<i>0</i>	<i>44,200</i>

3. Medical Services Contract

In August 2006, the department received notice from Correctional Medical Services (CMS) that they would be terminating their contract to provide medical services. The contract was to expire in February 2007. As of this writing, however, it appears that CMS and the department have reached a mutual agreement that calls for an increase in the per diem rate from \$10.19 to \$11.00 per inmate day. In addition, another \$1,485,700 will be required to annualize the cost of this amended contract in fiscal year 2008.

Agency Request	0.00	180,600	0	0	180,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>180,600</i>	<i>0</i>	<i>0</i>	<i>180,600</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Total Appropriation					
Agency Request	95.00	25,695,500	587,300	2,102,600	28,385,400
Governor's Recommendation	95.00	25,672,900	587,300	2,102,600	28,362,800

Non-Cognizable Funds and Transfers

Transfers three positions and \$212,000 from Offender Programs, the Idaho Maximum Security Institution (IMSI), and the Idaho State Correctional Institution (ISCI). Two positions transferred from IMSI and ISCI are to be converted to investigators for the Office of Professional Standards. The other position from Offender Programs is a grants/contract officer that will be utilized to monitor out-of-state contracts. Also included is a transfer of .40 FTP from the Pocatello Women's Correctional Center to Support Services. In addition, \$2,600 in reappropriated funds was transferred from Support Services to the Community Supervision Program for mental health and substance abuse services per legislative intent. Finally, \$28,200 in one-time non-cognizable spending authority is provided for donations collected from the annual Serve Idaho Conference to help defray associated expenses.

Agency Request	3.40	209,400	28,200	0	237,600
Governor's Recommendation	3.40	209,400	28,200	0	237,600

FY 2007 Estimated Expenditures					
Agency Request	98.40	25,904,900	615,500	2,102,600	28,623,000
Governor's Recommendation	98.40	25,882,300	615,500	2,102,600	28,600,400

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(31,600)	0	(31,600)
Governor's Recommendation	0.00	0	(31,600)	0	(31,600)

FY 2008 Base					
Agency Request	98.40	25,904,900	583,900	2,102,600	28,591,400
Governor's Recommendation	98.40	25,882,300	583,900	2,102,600	28,568,800

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	145,400	9,800	1,900	157,100
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

Provides \$103,300 (\$94,400 General Fund) for a 4.1% general inflationary increase. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except for repair and maintenance services which is calculated at 31.5% for an increase of \$61,000. It also provides \$835,300 (\$831,800 General Fund) for a 6.5% increase in medical services. The cost of medical services for fiscal year 2007 is based on \$11.00 per offender day, and that is expected to increase to \$11.72 in fiscal year 2008.

Agency Request	0.00	1,275,500	7,100	5,300	1,287,900
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	1,181,100	3,500	0	1,184,600
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Replacement Items

Includes \$180,000 for 120 laser printers, \$85,400 for 61 laptops, and \$24,300 for 27 personal computers.

Agency Request	0.00	289,700	0	0	289,700
Governor's Recommendation	0.00	289,700	0	0	289,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
Reflects adjustments for services provided by other state agencies as follow: \$53,400 for Attorney General fees, \$50,700 for State Controller fees, and a reduction of \$300 in State Treasurer fees.					
Agency Request	0.00	102,600	1,200	0	103,800
Governor's Recommendation	0.00	102,600	1,200	0	103,800
Annualizations					
Includes \$1,485,700 to annualize the costs associated with a new medical services contract, and \$131,800 to annualize the Correctional Integrated Systems (CIS) contract for a full year.					
Agency Request	0.00	1,617,500	0	0	1,617,500
Governor's Recommendation	0.00	1,617,500	0	0	1,617,500
Change in Employee Compensation					
Calculated cost of a 3.5% salary increase for permanent and temporary positions.					
Agency Request	0.00	169,600	12,100	1,700	183,400
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	242,300	17,400	2,400	262,100
FY 2008 Program Maintenance					
Agency Request	98.40	29,505,200	614,100	2,111,500	32,230,800
Governor's Recommendation	98.40	29,315,500	606,000	2,105,000	32,026,500
1. Salary Compression					
Provides funding for pay rate increases for selected correctional sergeants, corporals, and specialists to relieve salary compression created by the fiscal year 2006 pay rate increase for correctional officers. [Ongoing]					
Agency Request	0.00	5,200	0	0	5,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Correctional Officer Overtime					
Funding is requested to pay employees for overtime worked without having to rely on salary savings. The current practice is to grant comp-time off and only pay cash for unused comp-time over six months. According to the department, this has become a morale issue since unpaid overtime generates more overtime. Should this be approved, salary savings that may be realized will be dedicated to increasing staff salaries in order to move their compensation toward pay-grade mid-points. [Ongoing]					
Agency Request	0.00	12,900	0	0	12,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Correctional Integrated System					
Funding is requested to add four IT systems analysts, two quality assurance analysts, two quality assurance auditors, one IT systems integration analyst, one IT information systems technician, and one IT network analyst to continue programming and implementing the web-based Correctional Integrated System (CIS). This system provides not only an institutional management module, but a community correction, parole commission, inmate banking, work centers and medical and pharmacy modules as well, although the medical and pharmacy modules are not included in this implementation plan. [\$936,300 Ongoing and \$89,100 One-Time]					
Agency Request	11.00	1,025,400	0	0	1,025,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Mission, Vision & Values Staff					
Funding is requested to add one human resource unit supervisor and one human resource specialist to staff a newly created Office of Mission, Vision, and Values. This office will play a critical role in addressing employee morale within the department. The office will establish the parameters, and conduct and coordinate monthly visitations to all institutions, district offices, and internal units in order to conduct morale assessments and conduct employee complaint resolutions. [\$146,500 Ongoing and \$9,200 One-Time]					
Agency Request	2.00	155,700	0	0	155,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
10. Human Resources Staff					
The Human Resources Services (HRS) Office is requesting two new positions to meet an ever-increasing workload and to absorb new functions related to recruitment. New positions include one human resource specialist and one personnel technician. While agency positions have been growing about 4.4% annually, annual turnover has significantly increased from 19% to 23% and correctional officer positions have a 34% turnover rate. The recruitment and retention activities have placed a significant strain on existing human resource staff. [\$111,100 Ongoing and \$10,800 One-Time]					
Agency Request	2.00	121,900	0	0	121,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
17. Transport Bus & Driver					
The department transports 9,000 offenders a year between fourteen facilities and 44 counties. With projected inmate growth of 4.7% and 5.4% for the next two years, the department will be transporting between 423 and 486 additional offenders. Funding is requested to hire an additional transport officer and \$57,000 to fund an ongoing ten-year capital lease to replace a 1999 Bluebird bus with a new MCI bus (As of March 31, 2006, the department has one 2003 MCI bus that has 200,428 miles on its odometer and one Bluebird bus that has 286,833 miles). [\$165,700 Ongoing and \$5,600 One-Time]					
Agency Request	1.00	171,300	0	0	171,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
20. Board of Correction					
Provides additional funding of \$12,600 to adjust the Board of Correction compensation from \$50 per day to \$150 per day. Board members have not received a pay increase in over ten years. This request will bring their pay in-line with the Parole Commission Board. In addition, \$10,500 is also requested so that the board can meet monthly instead of quarterly. [Ongoing]					
Agency Request	0.00	23,100	0	0	23,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
22. Project Architect					
Currently, the department has only one staff member to consult with on any changes or options available in the building and construction of department facilities. According to the department, this has become a challenge with multiple facilities running costly projects concurrently. Funding is requested to hire one project architect who will assist in all of the major projects with the numerous duties it takes to build facilities, including facility design review. [\$77,300 Ongoing and \$4,000 One-Time]					
Agency Request	1.00	81,300	0	0	81,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
25. Technical Records Specialist					
Because of the tremendous increase in the number of files logged in and out, and because the department's file room is not being properly managed due a shortage of staff -- funding is requested to hire one new technical records specialist. [\$45,400 Ongoing and \$3,400 One-Time]					
Agency Request	1.00	48,800	0	0	48,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
27. Upgrade Communication Line					
Due to the department utilizing more and more technology to conduct critical business needs and due to the department's growth, additional resources are requested to upgrade communication lines at eleven locations statewide and the central office. [Ongoing]					
Agency Request	0.00	70,400	0	0	70,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
30. Direct Mail COS Billings					
The department has implemented a direct mail pilot program to move the responsibility for collecting monthly "cost of supervision" fees from regional probation and parole officers to the centralized fiscal division. The program has demonstrated that there can be significant efficiencies if permanently implemented. Spending authority is requested from the Parolee Supervision Fund to do just that. [Ongoing]					
Agency Request	0.00	0	65,000	0	65,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
32. Administrative Assistant					
The Sexual Offender Classification Board (SOCB) was established in 1998 in response to a federal mandate that ordered the identification of sexual predators. This board is comprised of four voluntary members who are appointed to six-year terms by the Governor and confirmed by the Senate. Two members are sexual offender treatment providers in private practice, one member is a probation and parole officer, and one member is a representative for victims. Initial responsibilities of the SOCB were to set standards for psychosexual evaluations, determine qualification levels for sex offender evaluators, and to review high-risk sexual offenders identified and referred by the Department of Correction for designation as violent sexual predators. At that time, one position was allocated to manage and carry out the board's administrative responsibilities.					
In 2003, the SOCB was given legislative authority to establish and administer a system to certify mental health providers who meet SOCB-determined standards, enabling them to perform psychosexual evaluations for the courts. In addition, creation of a website was required for posting of the certified evaluator roster and relevant information. The certification system and website were set in place in January 2005. Since the SOCB's initial creation, the workload and demands placed upon the single allocated position have not only multiplied immensely, but they have also become more complex and sophisticated. As such, funding is requested to hire an administrative assistant position to help with the expanded responsibilities of the board. [\$48,000 Ongoing and \$3,000 One-Time]					
Agency Request	1.00	51,000	0	0	51,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	117.40	31,272,200	679,100	2,111,500	34,062,800
Governor's Recommendation	98.40	29,315,500	606,000	2,105,000	32,026,500
Agency Request					
Change from Original App	22.40	5,826,700	91,800	8,900	5,927,400
% Change from Original App	23.6%	22.9%	15.6%	0.4%	21.1%
Governor's Recommendation					
Change from Original App	3.40	3,870,000	18,700	2,400	3,891,100
% Change from Original App	3.6%	15.2%	3.2%	0.1%	13.8%